

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alleghany County Period: 2003

Total Received:	\$289,179.00	
Total Actual:	\$74,500.60	
Difference:	\$214,678.40	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	37.500	101.721
Total 911 calls handled by the PSAP	6,700	4.803
Total wireless 911 calls handled by the PSAP	1.200	273

Percentage of wireless to total calls :0.27% Percentage of wireless to 9-1-1 calls :5.68%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 26.033.00	\$ 31.325.00
Voice logging recorder expansion	\$ 6.660.00	\$ 6.660.00
CAD interface to Phase I ALI	\$ 9.626.00	\$ 3.600.00
Plant Orion mapping system	\$ 210.000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 252,319.00	\$ 41.585.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

$$\begin{array}{rcl} \text{Estimated:} & \frac{1,200}{37,500} \times & = \$ 0.00 \\ \text{Actual:} & \frac{273}{101,721} \times & = \$ 0.00 \end{array}$$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Ntelos/Verizon trunking	\$ 5.000.00	\$ 2.745.60
Trunk installation	\$ 1.860.00	\$ 170.00
Total LEC Costs :	\$ 6.860.00	\$ 2.915.60

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 100.000.00	\$ 88,734.04
Part time salaries and benefits	\$ 10.000.00	\$ 6,965.26
Training costs	\$ 3.080.00	\$ 540.00
Total Shared Equipment for Formula:	\$ 113,080.00	\$ 96,239.30

$$\begin{array}{rcl} \text{Estimated:} & \frac{1,200}{37,500} \times \$ 113,080.00 & = \$ 30,000.00 \\ \text{Actual:} & \frac{273}{101,721} \times \$ 96,239.30 & = \$ 30,000.00 \end{array}$$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Alleghany County has requested to carry over the amount of \$210,000.00 for Mapping system purchase.